

Office on Latino Affairs

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,727,200	\$4,000,745	\$4,013,175	0.3
Operating FTEs	3	12	12	-

The mission of the Office on Latino Affairs is to improve the quality of life of the District's Latino population by providing community-based grants, advocacy, community relations and outreach services to residents so they can have access to a full range of health, education, housing, economic development, and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Through FY 2009, the number of participants in the annual Citizens' Summit will reflect the proportion of the District's population represented by Latinos (currently 9 percent of the District's population).
- By FY 2005, participation of Latinos in the Latino Town Hall will increase by 100 percent (over 2003 levels), and by 300 percent (over 2003 levels) by FY 2006.
- By 2005, the Office on Latino Affairs will increase by 10 percent the number of Latino residents informed in a linguistic and culturally competent manner about District and other vital services available to them.
- Through FY 2009, the Office on Latino Affairs will increase the number of current constituents listed in OLA's database by 10 percent annually.
- By FY 2005, the Office on Latino Affairs will work to ensure that 100 percent of District government agencies' Limited English

Proficiency Action Plans are implemented; and, that by FY 2005 100 percent of the goals in those plans show significant progress.

- By FY 2005, the Office on Latino Affairs will respond to 100 percent of all requests for assistance with and participation in funding development projects, community meetings/events, and related issues to facilitate the resolution of problems and the advancement of issues of critical importance to the Latino community.
- By FY 2005, the Office on Latino Affairs will work to increase the monetary and non-monetary resources available to community-based organizations for crime prevention and youth programs so as to increase the number of Latino youth engaged in productive activities.
- By FY 2006, 50 percent of grant funds distributed by the Office on Latino Affairs to community-based organizations will be performance/outcome-based; and, by FY 2006 100 percent of such funds will be performance/outcome-based.

- By 2005, the Office on Latino Affairs will participate in at least 2 major research projects affecting the Latino community.

Gross Funds

The proposed budget is \$4,013,175, representing a change of 0.3 percent from the FY 2004 approved budget of \$4,000,745. The gross budget supports 12.0 FTEs, no change from the FY 2004 approved level.

General Funds

Local Funds. The proposed budget is \$3,205,589, an increase of \$17,886 over the FY 2004 approved budget. The budget supports 12.0 FTEs, no change from the FY 2004 approved level.

Funding by Source

Tables BZ0-1 and 2 shows the sources of funding and FTEs by fund type for the Office on Latino Affairs.

Table BZ0 - 1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	2,808	2,962	3,188	3,206	18	0.6
Total for General Fund	2,808	2,962	3,188	3,206	18	0.6
Intra-District Fund	840	765	813	808	-5	-0.7
Total for Intra-District Funds	840	765	813	808	-5	-0.7
Gross Funds	3,648	3,727	4,001	4,013	12	0.3

Table BZ0 - 2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	9	3	12	12	0	0.0
Total for General Fund	9	3	12	12	0	0.0
Total Proposed FTEs	9	3	12	12	0	0.0

Expenditures by Comptroller Source Group

Table BZ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

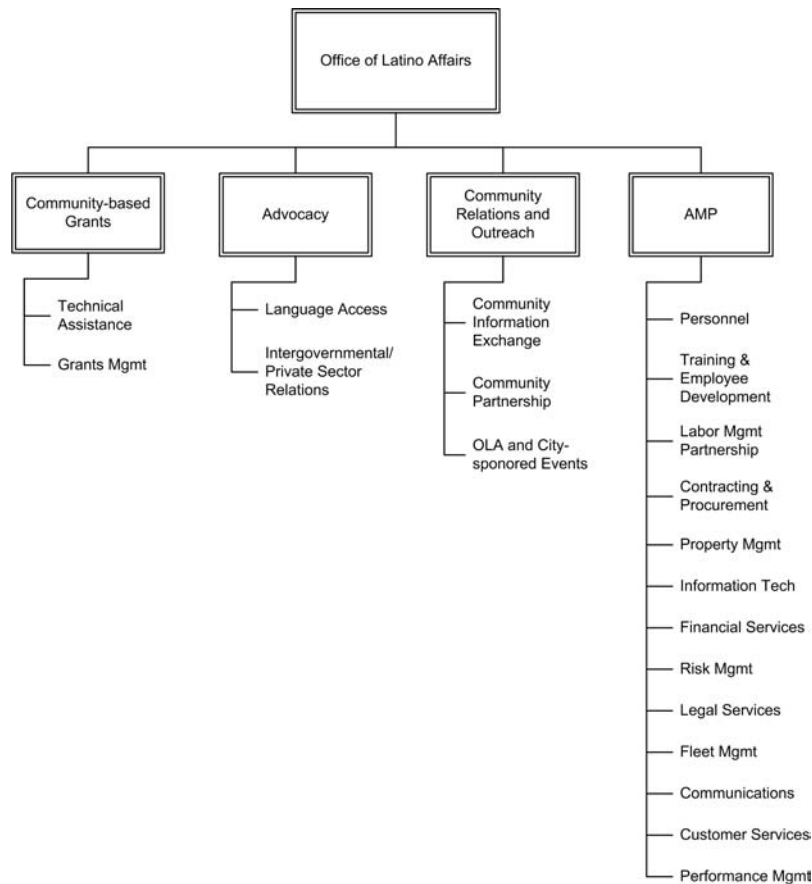
(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	333	260	581	578	-3	-0.6
12 Regular Pay - Other	7	0	0	0	0	0.0
13 Additional Gross Pay	4	11	23	6	-17	-71.9
14 Fringe Benefits - Curr Personnel	57	51	100	87	-13	-13.5
15 Overtime Pay	1	0	6	0	-6	-100.0
Subtotal Personal Services (PS)	402	322	709	671	-39	-5.5
20 Supplies And Materials	23	9	13	13	0	1.4
30 Energy, Comm. And Bldg Rentals	52	16	14	18	4	30.3
31 Telephone, Telegraph, Telegram, Etc	13	12	12	15	4	30.5
32 Rentals - Land And Structures	5	11	13	23	10	77.1
33 Janitorial Services	7	5	8	11	2	30.5
34 Security Services	0	16	11	14	3	30.8
40 Other Services And Charges	268	617	227	242	15	6.4
41 Contractual Services - Other	1,087	885	1,285	0	-1,285	-100.0
50 Subsidies And Transfers	1,765	1,830	1,691	2,976	1,285	76.0
70 Equipment & Equipment Rental	27	5	18	32	13	71.6
Subtotal Nonpersonal Services (NPS)	3,247	3,405	3,291	3,343	51	1.6
Total Proposed Operating Budget	3,648	3,727	4,001	4,013	12	0.3

Expenditures by Program

This funding is budgeted by program and OLA has the following program structure.

Figure BZ0-1
Office on Latino Affairs



Intra-District Funds

The proposed budget is \$807,586, representing a decrease of \$5,456 from the FY 2004 approved budget. There are no FTEs supported by this funding source.

Programs

The Office on Latino Affairs is committed to the following programs:

- Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis.

Community-based Grants

	FY 2004*	FY 2005
Budget	\$3,287,835	3,282,379
FTEs	2.5	2.5

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Community-based Grant** program is to provide technical assistance and grant management services to non-profit organizations so that they may improve their knowl-

edge, skills, and abilities and the quality of their programs offered to District Latino residents. The community-based grant program has two activities:

- **Technical Assistance** - provides funding development and capacity building support services to non-profit organizations so they can increase and improve their knowledge, skills, and abilities to better serve District Latino residents. This activity will provide the following services: community needs assessments; funding opportunities research; regular information/training sessions (resource opportunities, capacity building, grant writing, program design, and project management); and, electronically/hard copy-distributed funding information (e.g. funding alerts).
- **Grants Management** - provides grant selection, awarded funds, and monitoring services to non-profit organizations so they can provide direct high quality and outcome-based services to District Latino residents. This activity will provide the following services: RFAs; grant awards (by independent panel); monitoring site visits and reviewed financial/programmatic reports; year-end grant reports (individual grantee progress and summary reports); and, grant agreements/contracts/outcome plans.

Program Budget Summary

The Community-based grants program has a gross funds budget of \$3,282,379, with \$2,474,793 in Local funds and \$807,586 in Intra-District funds. The Community-based Grant Program primarily supports the Citywide Strategic priority area of Making Government Work. The purpose of the Community-based Grant Program is to provide technical assistance and grant management services to non-profit organizations so that they may improve their knowledge, skills, and abilities and the quality of their program offerings to District Latino residents. The gross budget supports 2.5 FTEs.

Key Results and Measures

Program 1: Community-based Grants

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 1.1: Percent of grant applicants/grantees receiving OLA technical assistance services demonstrating improvement in funding development skills, knowledge and/or abilities

	Fiscal Year	
	2005	2006
Target	50	70
Actual	-	-

Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

Advocacy

	FY 2004*	FY 2005
Budget	\$161,544	161,544
FTEs	2.5	2.5

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Advocacy** program provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served.

The program has two activities:

- **Language Access** - provides consultation, monitoring, and translation services to D.C. government agencies so they can provide culturally and linguistically competent programs and services to District Latino residents. This activity will provide the following services: D.C. Government agency language access assessments; agency directives (of community needs and language access expectations); consultations/meetings; monitored Limited English Proficiency Action Plans and quarterly/annual reports; and, translations/interpretations.

- **Intergovernmental/Private Sector Relations** - provides liaison and collaborative services to/between Latino residents/interest groups and the Mayor, D.C. government agencies, and the private sector so that Latino residents can be better informed, represented, and served. This activity will provide the following services: Interest group, city agency, and private sector meetings; data/information collection/disseminations; collaborations/agreements; consultations/position papers; and, mayoral surrogate representations and community liaisons.

Program Budget Summary

The Advocacy Program has a gross funds budget of \$161,544, all Local funds. The Advocacy Program primarily supports the Citywide Strategic priority area of Making Government Work. The purpose of the Advocacy Program is to provide consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served. The gross budget supports 2.5 FTEs.

Key Result Measures

Program 2: Advocacy

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 2.1: Percent of Limited English Proficient Action Plans showing significant progress toward (improvement in) their goals

	Fiscal Year	
	2005	2006
Target	70	80
Actual	-	-

Measure 2.2: Percent of requests for assistance by the Mayor and community/interest groups responded to

	Fiscal Year	
	2005	2006
Target	80	90
Actual	-	-

Community Relations and Outreach Program

	FY 2004*	FY 2005
Budget	\$407,464	\$425,310
FTEs	5.5	5.5

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Community Relations and Outreach** program is to provide partnership and outreach services to District Latino residents so that they can increase their knowledge of and access to vital programs and services available to them.

The Community Relations and Outreach Program has the following activities:

- **Community Information Exchange** - provides information dissemination and educational services to District Latino residents so they can better access City and other vital services available to them. This activity will provide the following services: Information exchanges/training sessions (workshops, conferences, fairs, presentations, information sessions/briefings, roundtables, forums, summits); radio/T.V. addresses, interviews, and PSAs; media advisories/roundtables; newsletters; and, electronic/fax/written notices and fliers.
- **Community Partnerships** - provides information gathering services from District Latino residents so that OLA and DC government agencies can better design and support systems to serve the Latino community. This activity will provide the following services: Community relations/problem-solving projects (e.g. gang violence, police-community relations, sensitivity awareness/training); data/information collection; community meetings; and, outreach partnerships.
- **OLA and District-sponsored Events** - provides preparation, assistance, facilitation, and follow-up services to City government and Latino groups so they can conduct effective events leading to better access to programs/services by Latino residents. This

activity will provide the services in the following venues: Citizens Summit; Latino Town Hall; Latino Cultural Fair; Latino Job Fair; and, Latino-Mayoral Community Forums/Events.

Program Budget Summary

A gross funds budget of \$425,310, all Local funds. The Community Relations and Outreach Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Community Relations and Outreach Program is to provide partnership and outreach services to District Latino residents so that they can increase their knowledge of, and access to, vital programs and services available to them. The gross budget supports 5.5 FTEs.

Key Result Measures

Program 3: Community Relations and Outreach

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 3.1: Percent of attendees reporting that they were better informed about City and other vital services as a result of the information exchange session

	Fiscal Year	
	2005	2006
Target	80	100
Actual	-	-

Measure 3.2: Percent of community-based organizations and interest groups serving the Latino community within which OLA has an outreach partnership in place

	Fiscal Year	
	2005	2006
Target	60	70
Actual	-	-

Measure 3.3: Percent of Citizen Summit attendees representing people of Latino

	Fiscal Year	
	2005	2006
Target	8	10
Actual	-	-

Measure 3.4: Percent increase in the number of Latinos attending OLA and other city-sponsored events (Latino Town Hall, Latino Cultural Fair, Latin Job Fair, Latino Mayoral Forums)

	Fiscal Year	
	2005	2006
Target	70	100
Actual	-	-

Agency Management

	FY 2004*	FY 2005
Budget	\$143,902	143,942
FTEs	1.5	1.5

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

A gross funds budget of \$143,942, all Local funds. The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. The gross budget supports 1.5 FTEs.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Gustavo Velasquez, Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 4.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 4.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.